

## PROPOSED BUDGET HIGHLIGHTS:

### DRIVERS OF INCREASED COSTS:

Salaries and benefits currently comprise nearly 80 percent of the total General Fund budget. The City's financial policies dictate that Burbank strives to pay market rates to all of the City's labor groups, and the City Council has taken steps through the memorandum of understanding (MOU) process to start to bring Burbank employee salaries to market levels. Additionally, despite taking actions towards mitigating pension cost increases, Burbank will still experience an average increase of 2.9% among its three pension plans for FY 2017-18.



### FEE INCREASES:

Enhancing City revenues is a key factor in balancing the City's recurring budget. A balanced approach has been used which includes increases in fees for City services and programs, while still being in line with or often below comparable cities. The City has recently completed a comprehensive citywide fee study in order to determine current cost recovery levels and develop a cost recovery policy. The results of the study will be presented to the City Council at a dedicated study session on May 16, 2017.

### ENTERPRISE FUNDS:

Enterprise Funds consist of: the Water Reclamation and Sewer Fund, the Refuse Collection and Disposal Fund, the Golf Fund, and the Electric and Water Utilities. These funds support operations and services through charges to customers. Due to increased costs, there will be proposed rate increases of 3.4% for water services and 1% for sewer services. There will be no rate increases for refuse and electric services. For the typical customer, the combined proposed rate increases reflect a monthly increase of about \$2.35.

### ADDITIONAL INFORMATION

The FY 2017-18 Proposed Budget is available for review at each of the three libraries, the City Clerk's Office and the Financial Services Department. It can also be found on the City's website.

Questions may be referred to the Financial Services Department — Budget Division at (818) 238-5500.



### THE CITY OF BURBANK

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# CITY OF BURBANK

Proposed Budget at a Glance  
Fiscal Year (FY) 2017-18

**MAYOR**  
Will Rogers

**VICE MAYOR**  
Emily Gabel-Luddy

**COUNCIL MEMBERS**  
Bob Frutos  
Jess Talamantes  
Sharon Springer

**CITY MANAGER**  
Ron Davis



The Budget is a financial document which uses projected revenues to create an expenditure plan approved by the City Manager and adopted by the City Council. The Fiscal Year (FY) 2017-18 Budget development process began in late 2016 with the preparation of various internal budget materials for citywide departments and funds. Following early 2017 budget meetings, citywide departments worked diligently to prepare their proposed budgets.

The Burbank City Charter sets forth the legal requirements for the adoption of the City budget, which must be completed prior to June 30 of each year. A dedicated City Council Budget Study Session to review the Proposed Budget has been scheduled for May 9, 2017. The citywide fee study and fee schedule changes will be presented on May 16, 2017. A public hearing on utility rates will take place on May 23, 2017, and the public hearing and adoption of the FY 2017-18 Citywide Annual Budget will take place on June 6, 2017. This brochure focuses on General Fund revenues, anticipated appropriations and budget highlights.



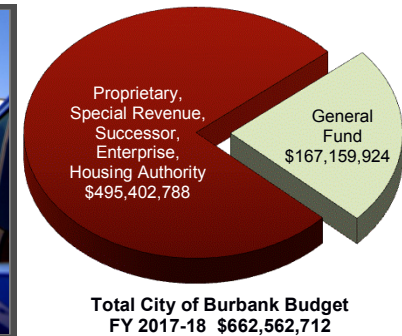
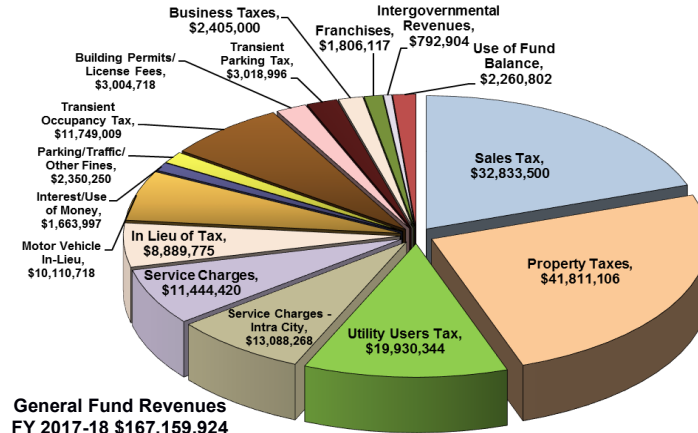
# CITY OF BURBANK

# FY 2017-18

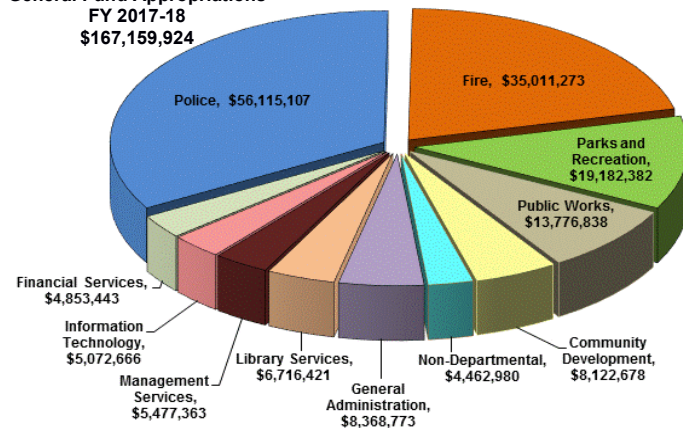
## GENERAL FUND

General Fund revenues from all sources, as designated in the chart to the right, are projected at \$167,159,924, representing 25% of all resources received by Burbank. The City's top three General Fund sources: Sales Tax, Property Tax and Utility Users Tax, account for 57% of General Fund recurring revenues.

While the economy is improving and revenues are growing at a stable pace, the City still faces challenges in maintaining the growth of expenditures within the growth of revenues. Over the next six years, recurring revenues are forecasted to increase an average of 2.6%, while recurring expenditures are expected to average 3.9% growth.



## General Fund Appropriations FY 2017-18 \$167,159,924



The chart to the left highlights the Proposed General Fund appropriations for FY 2017-18 of \$167,159,924. This is a decrease of about \$1.3 million from the Adopted FY 2016-17 budget of \$168,427,476.

The adopted appropriations for all funds total \$662,562,712.

## TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$167,159,924	\$167,159,924
Special Revenue Funds	60,971,762	53,892,370
Internal Services Funds	42,036,768	38,782,295
Water Reclamation & Sewer	24,085,492	24,085,492
Water & Electric (BWP)	328,703,825	328,703,825
Refuse Collection & Disposal	19,727,243	19,727,243
Successor Agency	15,572,758	10,696,978
Public Financing Authority	9,077,246	9,077,246
Housing Authority	9,468,173	9,468,173
Parking Authority	969,166	969,166
<b>TOTAL OF ALL CITY FUNDS</b>	<b>\$ 677,772,357</b>	<b>\$ 662,562,712</b>

## SPOTLIGHT ON FY 2017-18 CAPITAL IMPROVEMENT PROGRAM

- **Street, Alley & Concrete Improvements** - The City is proposing \$3.8 million to be appropriated for the resurfacing and reconstruction of deteriorated streets, alleys, and concrete citywide including sidewalk, driveway and pedestrian ramps improvements.
- **Burbank Channel Bikeway Regional Gap Closure** - Design and construction of a .79-mile Class I bike and pedestrian path located along the Burbank Western Channel between the Downtown Burbank Metrolink Station and Alameda Avenue.
- **McCambridge Park War Memorial** - Replace five existing memorials with the names of fallen veterans engraved on them reflecting their sacrifice in World War I, World War II, Korean War, Vietnam War and recent conflicts.
- **Robert E. Lundigan Park Playground Renovation** - Replace existing play equipment including playground and basketball court surfacing and refurbishment of picnic area and other shade structures.